



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 30, 2014

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

2014-15 BUDGET DELIBERATIONS - BUDGETED POSITIONS

During deliberations of the 2014-15 County Budget on June 23, 2014, Supervisor Knabe inquired as to what percentage of the 325.0 new budgeted positions added in the Final Changes recommendation were revenue offset. Below is the distribution of the funding status of the 325.0 budgeted positions that were added to the budget.

Funding Source	Budgeted Positions
Revenue Offset	240.0
Net County Cost (NCC)	48.0
Ministerial	37.0
Total	325.0

As noted above, 240.0 budgeted positions are being financed by a variety of outside revenues, which come primarily from the federal and State sources along with contract agencies. Forty-eight (48.0) budgeted positions are supported by locally generated revenue, which is used to finance the NCC portion of the County Budget. The remaining 37.0 new budgeted positions are financed via a ministerial change in the County budget. A ministerial change is a transfer of funding between two or more budget units or within a budget unit that does not result in a change in the overall NCC. Attached is a chart that displays, by department, the funding source of the budgeted positions that were added to the 2014-15 Adopted Budget.

Each Supervisor
June 27, 2014
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If you have any questions or need additional information, please contact Sid Kikkawa at (213) 974-6872.

WTF:SHK:SK
MM:yjf

Attachment

c: Executive Office, Board of Supervisors
County Counsel

Budget Positions Report Back.bm

County of Los Angeles

Adopted Budgeted Position Changes by Department

Fiscal Year 2014-15

Department	Revenue Offset	Net County Cost	Ministerial	Total
Agricultural Commissioner - Weights And Measures	3			3
Alternate Public Defender		1		1
Animal Care And Control			1	1
Auditor-Controller	7			7
Beaches and Harbors	1		1	2
Board of Supervisors			1	1
Chief Executive Officer		1	1	2
Chief Information Office		1		1
Children and Family Services - Administration	92		13	105
Coroner		1		1
County Counsel	3			3
Fire Department			(8)	(8)
Health Services			18	18
Human Resources	1			1
Mental Health	52			52
Military and Veterans Affairs		2		2
Parks and Recreation	2	41	3	46
Probation			2	2
Public Health	9		(2)	7
Public Library			10	10
Public Social Services - Administration	10			10
Public Works - Internal Services Fund	(1)			(1)
Registrar-Recorder and County Clerk	2	1		3
Sheriff	59		(3)	56
Total	240	48	37	325

Note - Reduction in budgeted positions reflected above is primarily the result of changes in operations.